



Overview of SWFSC Marine Mammal & Turtle Budget, Staffing and Science Administration

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SWFSC MMTD by the Numbers

Staff

- 40 Federal
- 32 Contractors and Students

FY15 Funding

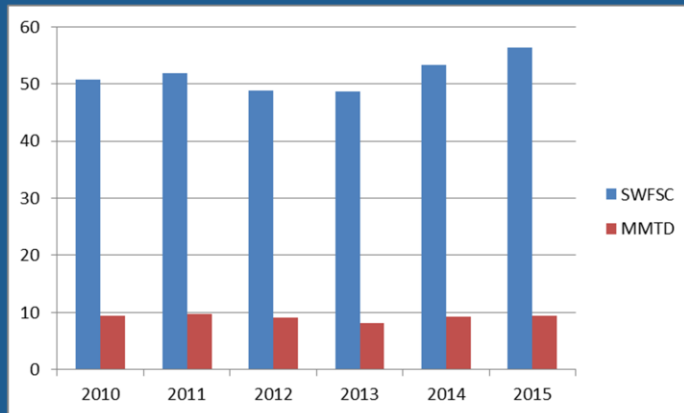
- \$9.4 million (Total)
- \$6.4 million (Base), \$3 million (Temporary)

Marine Mammal & Turtle Science

- ~17% of SWFSC funding

SWFSC MMTD by the Numbers

Annual Budget (Millions), 2010 - 2015

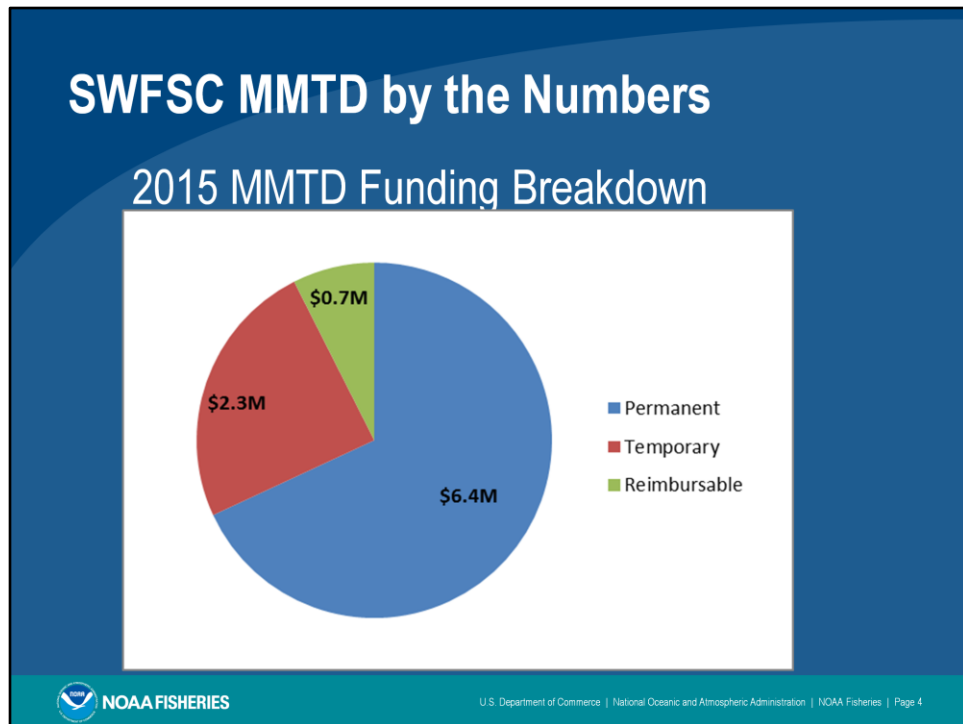


\$9 million 2015 budget is roughly equal to \$7 million budget from 2005

Flat budget since 2005; no dedicated ship time 2010 – 2014

Centralized program budget

Base budget covers employee labor (95%), so temporary funds are needed for laboratory and field projects



1/3 of the budget result from temporary funds (proposal driven)

Since 2005 MMTD developed science administration infrastructure to facilitate research

This infrastructure as benefited the research program, particularly with challenges associated need for temporary funds:

1. Inter-agency agreements
2. Complex accounting structure
3. Contract staff funded from several smaller temporary funding lines
4. Development of proposals consistent with program priorities
5. Betting on the come, providing guidance, addressing concerns

Science Implementation Planning & Policy

SIPP Mission

- Maintain expertise in research priorities, mandates and agency processes
- Achieve research objectives, overcome logistical challenges, and efficiently use available resources
- Minimize burden to research programs

Vision

Engage in strategic planning, communication and science implementation so MMTD can conduct monitoring and innovative research to management needs and address emerging issues.

Strengths

- Our team: complementary skills and unified commitment to facilitate MMTD research
- Our philosophy: administration of scientific programs is more than doing a collection of mundane tasks
- Our communication: advisers who develop and implement creative approaches to overcome a variety of challenges
- Our expertise: broad knowledge of program priorities and administrative / operational hurdles

Cross division; fisheries research permitting

Challenges

- Staff fulfillment and tenure
- Sometimes unpredictable support needs
- Fidelity to program priorities with increasing reliance on external funding
- Compressed spending calendar
- Minimizing burden to scientific staff and cost to research program in stifling and increasingly restrictive administrative environment

Strategies

- SIPP staff actively contribute to achievements of research program
- Conduct needs assessment for administrative support
- Implement centralized, adaptive program to meet changing administrative needs
- Create opportunities to better access temporary funding while providing clear proposal parameters
- Advanced planning; reduce reliance on temporary funding
- Carrots and sticks dictate priorities